

Fund:  
**GENERAL**

Department:  
**PUBLIC WORKS**

Division:  
**CEMETERY**

Division No.: **40370**

**MISSION:**

The mission of the Cemetery Division is to provide an attractive place of interment for deceased persons.

**SERVICES:**

The City maintains two cemeteries. The older, Woodlawn Cemetery is of historical significance as the place of the first Memorial Day Service in Illinois and is listed on the National Register of Historic Places. Burials are no longer made in Woodlawn Cemetery. Oakland Cemetery is the only municipally owned cemetery available for interments within the City of Carbondale.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

A. Increase community pride in City cemeteries

**Objective:**

1. Maintain the appearance of both cemeteries so as to exemplify them as clean and well groomed facilities

**Strategies:**

- a. Continue the regular lawn and grounds care programs by hiring temporary personnel to supplement the regular work force during peak grass growing season
- b. Landscape grave sites and reset or repair toppled or leaning stones as necessary
- c. Remove and replace dead or blighted trees and shrubs
- d. Perform repairs and maintenance as needed to roadways and drain ways within Oakland Cemetery

**Objective:**

2. Provide an efficient and sensitive interment process

**Strategies:**

- a. Assist the public with selection of burial sites
- b. Open and close graves in a discreet and timely manner
- c. Assist vault companies with equipment setups

**GOAL:**

B. Help promote the historical significance of Woodlawn Cemetery

**Objective:**

1. Prepare Woodlawn and Oakland Cemetery grounds for the annual Memorial Day service

**Strategies:**

- a. Place emphasis on grounds care during the four weeks prior to Memorial Day
- b. Use Cemetery personnel to set up program facilities
- c. Assist monument companies with place of new monuments.

**PROGRAM HIGHLIGHTS:**

The Cemetery staff assists with a memorial service held each year at Woodlawn Cemetery commemorating Memorial Day. During winter inclement weather, the Sexton assists the Municipal Rental Properties Division in the removal of snow at the City Hall/Civic Center, the U-City Complex, and other City facilities. The Cemetery Division's Teamster I assists the Street Maintenance Division with clearing snow and ice from City streets and other selected tasks. The Teamster I will also fill in for absent Refuse and Recycling Division employees on an as needed and as available basis.

In FY 2014, as required by the Illinois 2010 Cemetery Oversight Act, The cemetery Sexton was licensed as a Cemetery Manager with the Illinois Department of Financial and Professional Regulation (IDFPR). Additionally Woodlawn Cemetery was registered as a fully exempt cemetery and Oakland Cemetery was registered as a partially exempt cemetery with IDPFR. During FY 2014, the Sexton continued to keep records as required by the 2010 Cemetery Oversight Act; continued to maintain and update computerized records and continued to enter burial records into the State of Illinois's online cemetery database as required by the Act.

In FY 2014, Cemetery Personnel assisted by street maintenance opened a new roadway adjacent to a newly open section of cemetery. In FY 2015, this section of road will receive chip seal final surface.

During FY 2014, approximately 800 square yards of existing cemetery roadways were patched and seal coated with oil & chip.

In FY 2014, the City established a new division titled Building Maintenance to show all expenses related to operating and maintaining governmental properties. This division's utilities, building and maintenance repairs and maintenances charges in were transferred to the new division.

Also during FY 2014, Cemetery maintenance operations were frequently assisted by Jackson County probation public service workers. These workers were utilized effectively to minimize the use of paid seasonal workers needed to perform mowing and trimming of Cemetery grounds. The utilization of these workers will continue in FY 2015.

In FY 2015, the Cemetery Division will remain committed to keeping both Woodlawn and Oakland Cemeteries in a clean and well groomed condition.

During FY 2015, the Cemetery Sexton will continue to comply with the 2010 Cemetery Oversight Act which set forth new operating standards and regulatory requirements for all Illinois cemeteries. Final rules for the 2010 Cemetery Oversight Act were published in the summer of 2012; Municipal cemeteries received some exemptions to the provisions in the Act; however there are several items that the City must still comply with including:

- File a map and or plat of each Cemetery with the Illinois Department of Financial and Professional Regulation (IDFPR)
- Continue keeping required interment information
- Comply with IDFPR rules with regard to how cemeteries are maintained and employees are trained and licensed

- Continue to record all interments within 10 working days into the Cemetery Oversight Database, these will be made online as determined by IDFPR
- Continue using formal Cemetery Sales Contracts that are signed by all parties when someone purchases services at the Cemetery. Contracts must include information as specified in the Act
- Post signage in the Cemetery office that lists the IDFPR hotline number and how to file a complaint, this notice must be in both English and Spanish
- Continue efforts to prevent multiple funeral processions from arriving at the same time. Violation of this provision can incur fines up to \$50
- Licensure of the Cemetery Manager (Sexton).

**PERFORMANCE MEASUREMENTS:**

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Total Interred (Oakland)	A-2	9,650	9,720	9,710	9,780
Interments/Disinterment's (Oakland)	A-2	79	70	60	70
Acreage Maintained (Both Cemeteries)	A-1	55.49	55.49	55.49	55.49
Developed Acreage Maintained	A-1, B-1	43.57	43.57	43.57	43.57
Undeveloped Acreage Maintained	A-1	11.92	11.92	11.92	11.92
Cumulative Acres Mowed (Cumulative)	A-1, B-1	871	1,000	1,135	1,000
Grave Sites Sold (Oakland)	A-2	52	60	26	50
Grave Sites Landscaped (Oakland)	A-1	260	165	110	165
Monuments - Existing at End of Fiscal Year	A-1	7,425	7,445	7,461	7,496
New Monuments Sets	A-1	39	20	36	35
Monuments Repaired or Re-set	A-1, B-1	11	10	5	10

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Sexton	1.00	1.00	1.00	1.00	\$50,738
Teamster I	1.00	1.00	0.96	1.00	\$43,305
Public Works Seasonal Worker	0.94	0.96	0.96	0.96	\$20,040
<b>TOTAL</b>	2.94	2.96	2.96	2.96	\$114,083

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	107,906	111,408	111,408	114,083
102 Accrued Vacation Leave	(12)	0	0	0
110 Employee Overtime	6,965	7,137	9,290	7,332
112 Employee Premium Payments	145	0	145	0
130 Employee Health Ins. Benefits	22,937	22,307	22,308	22,493
131 Employee Retirement Benefits	20,707	20,703	21,496	22,424
140 Employee Work. Comp. Benefits	8,240	9,423	9,658	10,766
141 Employee Unemp. Comp. Benefits	13,040	8,000	9,207	8,000
150 Special Contractual Benefits	1,650	1,700	1,650	1,700
TOTAL PERSONAL SERVICES	181,578	180,678	185,162	186,798
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
210 Publishing and Filing Fees	387	450	387	450
220 Communications-Telephone	898	960	876	876
222 Communication-Postage	3	3	0	3
230 Utilities-Electric	1,180	0	0	0
231 Utilities-Gas	1,682	0	0	0
232 Utilities-Water and Sewer	355	0	54	54
240 Travel, Conferences, Training	80	750	525	750
250 Repairs & Maint.-Equip.	617	320	269	320
251 Repairs & Maint.-Bldg & Struc.	4,670	0	35	35
252 Repairs & Maint.-Other Improv.	332	4,800	4,812	4,975
270 Outside Printing Services	0	400	158	400
271 Other Outside Services	858	3,138	1,700	2,073
272 Office Supplies	103	148	120	148
273 Operating Supplies & Materials	1,422	2,695	3,615	3,526
275 Motor Fuels and Lubricants	4,216	6,369	5,816	6,423
280 Subscriptions and Memberships	470	695	420	695
282 Licenses and Taxes	80	0	10	0
299 Operating Equipment	874	0	514	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	18,227	20,728	19,311	20,728
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
311 Vehicle & Equipment-Parts	5,952	8,000	8,000	8,000
315 Building & Structure-Maint.	358	0	0	0
360 Property Management Services	576	0	0	0
372 Solid Waste Management Services	508	0	0	0
TOTAL SRVCS. & CHRGS. TRANS IN	7,394	8,000	8,000	8,000
<b>CAPITAL OUTLAY</b>				
503 Machinery and Equipment	0	9,800	9,800	0
TOTAL CAPITAL OUTLAY	0	9,800	9,800	0

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	
	FY2013	BUDGET	ACTUAL	BUDGET
		FY2014	FY2014	FY2015
<b>EXPENDITURES TRANSFERRED OUT</b>				
700 Serv.& Chrg. to Operating Divs.	<u>(421)</u>	<u>(3,275)</u>	<u>(654)</u>	<u>(743)</u>
TOTAL EXPENDITURES TRANS OUT	(421)	(3,275)	(654)	(743)
<b>TOTAL EXPENDITURES</b>	<u>206,778</u>	<u>215,931</u>	<u>221,619</u>	<u>214,783</u>